

Motions

| Office of the Governor<br>Office of Drug Policy | ORIGINAL |         |           |           |           |
|-------------------------------------------------|----------|---------|-----------|-----------|-----------|
|                                                 | FTP      | General | Dedicated | Federal   | Total     |
| <b>FY 2020 Original Appropriation</b>           | 6.00     | 334,600 | 130,500   | 4,453,200 | 4,918,300 |
| 1. Sick Leave Rate Reduction                    |          | (500)   |           | (500)     | (1,000)   |
| 1% Onetime General Fund Reduction               |          | (3,300) |           |           | (3,300)   |
| <b>FY 2020 Total Appropriation</b>              | 6.00     | 330,800 | 130,500   | 4,452,700 | 4,914,000 |
| <b>FY 2020 Estimated Expenditures</b>           | 6.00     | 330,800 | 130,500   | 4,452,700 | 4,914,000 |
| Removal of Onetime Expenditures                 |          |         | (106,000) | (2,800)   | (108,800) |
| Restore Rescissions                             |          | 3,800   |           | 500       | 4,300     |
| <b>FY 2021 Base</b>                             | 6.00     | 334,600 | 24,500    | 4,450,400 | 4,809,500 |
| Benefit Costs                                   |          | (1,500) |           | (1,500)   | (3,000)   |
| Statewide Cost Allocation                       |          | 200     |           |           | 200       |
| Change in Employee Compensation                 |          | 5,300   |           | 5,200     | 10,500    |
| <b>FY 2021 Program Maintenance</b>              | 6.00     | 338,600 | 24,500    | 4,454,100 | 4,817,200 |
| OITS 1 - Operating Costs                        |          | 100     |           |           | 100       |
| OITS 2 - Servers & Licensing                    |          |         |           | 1,500     | 1,500     |
| 2% General Fund Reduction & Exemptions          |          | (6,700) |           |           | (6,700)   |
| <b>FY 2021 Total</b>                            | 6.00     | 332,000 | 24,500    | 4,455,600 | 4,812,100 |
| <b>Difference from FY 2020 Approp.</b>          |          | (2,600) | (106,000) | 2,400     | (106,200) |
|                                                 |          | (0.8%)  | (81.2%)   | 0.1%      | (2.2%)    |

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